

Program E: Legislative Budgetary Control Council

Program Description

This reflects the estimated annual expense of the legislative branch of state government. Included in the appropriations are the State Senate, House of Representatives, Legislative Auditor, Joint Legislative Committee on the Budget, Legislative Fiscal Office, Louisiana Law Institute and the Legislative Budgetary Control Council. No mission, goals, objectives, strategies, or performance information were provided for this program.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$5,360,509	\$6,420,465	\$6,420,465	\$6,580,334	\$6,420,464	(\$1)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$5,360,509</u></u>	<u><u>\$6,420,465</u></u>	<u><u>\$6,420,465</u></u>	<u><u>\$6,580,334</u></u>	<u><u>\$6,420,464</u></u>	<u><u>(\$1)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	5,360,509	6,420,465	6,420,465	6,580,334	6,420,464	(1)
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u><u>\$5,360,509</u></u>	<u><u>\$6,420,465</u></u>	<u><u>\$6,420,465</u></u>	<u><u>\$6,580,334</u></u>	<u><u>\$6,420,464</u></u>	<u><u>(\$1)</u></u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>	<u><u>0</u></u>

SOURCE OF FUNDING

This program is funded with State General Fund.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$6,420,465	\$6,420,465	0	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$6,420,465	\$6,420,465	0	EXISTING OPERATING BUDGET - December 2, 2002
(\$1)	(\$1)	0	Risk Management Adjustment
\$6,420,464	\$6,420,464	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$6,420,464	\$6,420,464	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$6,420,464	\$6,420,464	0	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2003-2004.

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$6,420,464 Operating Expenses of the Legislative Branch of Government, Legislative Budgetary Control Council

\$6,420,464 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 Description

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$6,420,464 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS